

MATOACA PARK PHASE III EXPANSION

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

In FY2003 funding was provided to cover the engineering design for park expansion property and renovation/expansion of the concession stand. In FY2004, the existing park and recreation facilities will be expanded. Planned improvements include ball fields, related parking facilities, and trails. Staff will be seeking VDOT recreational access road grant funding in FY2004.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002, and the Matoaca Park Expansion Master Plan, draft, November, 2002.

Location/Site Status:

Matoaca Park, 19900 Halloway Avenue, Matoaca Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$672,800.

Operating Cost Detail:

Estimated operating costs beginning in FY2005:

Personnel	
PT Maintenance Worker	\$ 8,700
Utilities, maintenance, and equipment	<u>27,700</u>
Total	\$36,400

Impact If Not Completed:

The project will enhance and expand a recreational and athletic facility in the southern portion of the county.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$422,800	\$0	\$0	\$0	\$0	\$0	\$0	\$422,800
Debt Funded	0	0	0	0	0	0	0	0	0
Grant Funding	0	250,000	0	0	0	0	0	0	250,000
Cash Proffers	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$125,000	\$672,800	\$0	\$0	\$0	\$0	\$0	\$0	\$672,800
Operating Expenses									
Personnel		\$0	\$8,700	\$9,000	\$9,300	\$9,600	\$9,900	\$10,200	
Operating		<u>0</u>	<u>27,700</u>	<u>28,300</u>	<u>28,900</u>	<u>29,500</u>	<u>30,200</u>	<u>30,900</u>	
TOTAL		\$0	\$36,400	\$37,300	\$38,200	\$39,100	\$40,100	\$41,100	